



# BOARD OF COUNTY COMMISSIONERS

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July 15, 2003

Members of the Board of County Commissioners  
Leon County Courthouse  
Tallahassee, Florida 32301

The Honorable Chairman and Commissioners:

I am pleased to present the tentative Fiscal Year 2003/2004 to FY2007/2008 Capital Improvement Program. The capital budget of \$28,678,491.

Beginning FY 2005, the County will begin collecting the first year of extended local option sales tax. Per an interlocal agreement with the City of Tallahassee, 80% of this revenue will be allocated to Blueprint 2000, while the remaining 20% will be split 50/50 between the County and the City. As Blueprint 2000 projects are to be funded by the Intergovernmental Agency (the joint County and City Commissions), the specific projects will not be reflected in the County documents. Rather, the County documents will merely reflect a payment to the Intergovernmental Agency for the purposes of funding Blueprint 2000. The Intergovernmental Agency will then be responsible for annually publishing a capital improvement program reflecting the Blueprint 2000 implementation plan. County documents will, however, reflect projects being funded through its 10% share.

The highlights listed below reflect FY03/04 funding unless otherwise noted.

*Transportation* - total \$15.2 million, highlights include:

- Buck Lake Road from Mahan Drive to Davis Drive continued funding of \$4,500,000; total CIP funding of \$13,574,979.
- Continued funding for Tharpe Street Capital Circle NW to Ocala Road \$1,000,000; total CIP funding \$23,200,000.
- Continued funding for Miccosukee Road Reconstruction \$700,000; total project funding \$17,316,260.

- Kerry Forest Parkway Extension \$300,000; total CIP funding of \$800,000.
- Program funding: Arterial/Collector Resurfacing \$1,000,000; Intersection and Safety Improvements \$900,000; Community and Safety Mobility \$250,000 and Local Road Resurfacing \$550,000.

*Cultural Resources: Libraries/Parks and Recreation* - total \$4.4 million, highlights include:

- Bookmobile \$150,000, with the intention of securing an additional \$100,000 donation from the Friends of the Library to enhance the overall book mobile acquisition.
- \$875,000 each for the Lake Jackson and Apalachee Parkway Branch Libraries. This is preliminary funding to create stand alone branch libraries.
- Woodville Community Center \$650,000.
- Woodville Community Park \$150,000.
- Capital Cascades Greenway \$250,000.
- Lake Jackson Community Center \$200,000 for preliminary design and site acquisition, with total CIP funding of \$850,000.
- Northeast Community Park \$1,000,000 for site acquisition and preliminary design, with total CIP funding of \$2,000,000.
- Apalachee Regional Park \$1,000,000 in FY04/05 for total CIP funding of \$1,500,000 to provide funding for creating recreational amenities as the landfill closes.

*General Government* - total \$3.1 million highlights include:

- Justice Information System Data Warehouse - \$312,000 to develop a common platform for the sharing of data among the various members of the judicial community; total CIP funding of \$712,000.
- Geographic Information Systems (GIS) - continued funding of \$421,825.
- Sheriff/Jail - \$250,000 for a mobile command storage shed.

Budget Message

FY2003/2004 to FY2007/2008 Leon County Tentative Capital Improvement Program

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*Stormwater* - total \$5.4 million highlights include:

- Harbinwood Estates Drainage \$1,363,898, total CIP funding of \$3,363,898.
- Blueprint 2000 Water Quality Enhancement projects \$2,780,000.

In closing, I believe the tentative Fiscal Year 2003/04 capital budget of \$28.7 million represents a strong commitment to the infrastructure needs of our community.

I would like to express my personal thanks to the Constitutional and Judicial Officers for their cooperation during the budget process and to the Group Directors and department staff, for the considerable number of hours that they spent assisting me in formulating the budget.

Respectfully Submitted,

*Parwez Alam, County Administrator*